

## **Program B: Human Resource Management**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

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1. (KEY) Through the Human Resource Program Assistance activity, to monitor and evaluate the performance planning and review system that was implemented on July 1, 1997 and amended on March 1, 2001 so that 80% of classified state employees are evaluated in Fiscal Year 2002-2003.

Strategic Link: This operational objective is related to Strategic Objective II.1: *Monitor and evaluate the performance planning and review system that was implemented on July 1, 1997 and amended on March 1, 2001.*

Louisiana: Vision 2020 Link: This operational objective is in support of LAEDC Action Plan 2001 Strategic Objective I.6: *To have a workforce with the education & skills necessary to work productively in a knowledge-based economy. This operational objective is also in support of LAEDC Action Plan 2001 Strategic Objective I.8: Increase efficiency and accountability of government agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: One of the recommendations of the HCR34 study was to increase consequences for agencies and supervisors who fail to evaluate the performance of their employees. In Fiscal Year 2000-2001, the State Civil Service Commission requested the heads of state agencies with high numbers of classified employees who were not evaluated by their supervisors to appear before the Commission to explain their high numbers. In addition to the regular course on Performance Planning and Review, the Department developed a shorter refresher course for supervisors. The Performance Planning and Review rules were amended in March 2001 to address problems identified since the implementation of the system in 1997.

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			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
4105	K	Percentage of employees actually rated <sup>1</sup>	Not Applicable <sup>1</sup>	89%	80%	80%	80%	To be established

<sup>1</sup> This was not a performance indicator in FY 2001-2002 and did not appear in Act 12 of 2001.

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2. (KEY) Through the Human Resource Program, to offer different training courses at various times and various instructional sites across the state with each course achieving at least a 95% student satisfaction rating or 90% of students passing course tests.

Strategic Link: This operational objective is related to Strategic Objective IV.1: *Increase the capabilities of agency supervisors and human resource managers by offering training courses at various instructional sites across the state with each course achieving at least a 95% student satisfaction rating or 90% of students passing course tests*. This operational objective is also related to Strategic Objective II.4: *Improve the ability of state agencies to hold employees accountable for their performance*.

Louisiana: Vision 2020 Link: This operational objective is in support of LAEDC Action Plan 2001 Strategic Objective I.6: *To have a workforce with the education & skills necessary to work productively in a knowledge-based economy*. This operational objective is also in support of LAEDC Action Plan 2001 Strategic Objective I.8: *Increase efficiency and accountability of government agencies*.

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: Training classes include all classes given by this department from all divisions. Classes cover the following topics: use of Dual Career Ladders; delegated authority to allocate positions within the agency; various pay for performance options; training for agency attorneys on matters affecting agency HR matters; legal updates for HR Directors; Civil Service rules; the effective use of the PPR system; and evaluating applications to determine qualifications of an applicant. As a result of HCR 34, special training was developed on how to document for discipline and how to select an appropriate penalty. The standards for FY 2001-2002 are lower than in FY 2000-2001 due to the need in FY 2000-2001 to conduct more training for the implementation of ISIS-HR. The projected number of students to be taught assumes a minimum of 20 students per class. Classes are offered at a minimum of 7 sites around the state to ensure that interested employees are able to take advantage of available training courses. In Fiscal Year 2000-2001, the Civil Service Commission passed a rule requiring certain training before promotion to a supervisory position. This was a result of the HCR 34 Study.

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			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
7098	K	Total number of students instructed	1,980	4,884	1,980	1,980	6,000	To be established
7099	S	Total number of classes offered	99	154	99	99	150	To be established
7100	S	Percentage of students who rate the course as satisfactory	95%	99%	95%	95%	95%	To be established
14256	S	Percentage of students who pass the test <sup>1</sup>	Not Applicable <sup>1</sup>	98%	90%	90%	90%	To be established
								To be established

<sup>1</sup> This was not a performance indicator in FY 2001-2002 and did not appear in Act 12 of 2001.

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3. (KEY) Through the Compensation activity, to review market pay levels in the private sector and comparable governmental entities in order to make recommendations to the Civil Service Commission and the Governor concerning pay levels to assure that state salaries are competitive.

Strategic Link: This operational objective is related to Strategic Objective I.3: *Regularly review market pay levels in the private sector and comparable governmental entities in order to make recommendations to the Civil Service Commission and the Governor concerning pay levels to assure that state salaries are competitive.*

Louisiana: Vision 2020 Link: This operational objective is in support of LAEDC Action Plan 2001 Strategic Objective I.6: To have a workforce with the education and skills necessary to work productively in a knowledge-based economy.

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: Work on separate salary schedules for different occupational groups is well underway. The Protective Service Pay Schedule was approved by the Governor effective September 23, 2002. The Technician/Skilled Trades Schedule has been completed and is pending the Governor's approval. We will propose the implementation of a Scientific/Technical and Executive Career Service Schedule during FY 2002-2003. In FY 2003-2004 we will propose the implementation of a Social Service schedule and revisions to the Medical and General Services Schedules.

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4128	K	Number of salary surveys completed or reviewed <sup>1</sup>	24	26	24	24	30	To be established

<sup>1</sup> "Completed" refers to salary surveys conducted by the department; "reviewed" refers to salary surveys in which the department used the work of others.

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## 4. (KEY) Through the Compensation activity, to review annually 12% of the classified positions and 10% of the jobs in the uniform classification plan.

Strategic Link: This operational objective is related to Strategic Objective I.4: *Implement and maintain appropriate measures to ensure compliance with the merit system principle of a uniform classification plan.*

Louisiana: Vision 2020 Link: This operational objective is in support of LAEDC Action Plan 2001 Strategic Objective I.8: *Increase efficiency and accountability of government agencies.*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: The percentage of jobs reviewed in FY 2002-2003 and FY 2003-2004 will be abnormally high, due to the phased implementation of all new pay schedules. Our future standardd will be updated when a new cyclical review process is in place.

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10390	K	Percentage of classified positions reviewed	12%	13%	12%	12%	12%	To be established
4132	K	Percentage of jobs reviewed	300	424	10%	10%	15%	To be established
4131	K	Average processing time for job studies (in days)	150	104	150	150	150	To be established

<sup>1</sup> In FY 2001-2002, this performance indicator was the *number of job studies completed*. The name and value have been changed to the percentage of jobs reviewed because this is a more meaningful number and target.

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5. (KEY) Through the Examining activity, by June 30, 2003, to issue hiring authority for jobs requiring special announcement within 40 days.

Strategic Link: This operational objective is related to Strategic Objective III.1: *To provide timely hiring authority on an ongoing basis.*

Louisiana: *Vision 2020* Link: This operational objective is in support of LAEDC Action Plan 2001 Strategic Objective I.8: *Increase efficiency and accountability of government agencies.*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: This initiative is a part of ASCEND 2020 and the HCR 34 Study. The Internet Vacancy Posting Network was designed to speed up the hiring process for jobs requiring a special announcement. In FY 2001, it took 57 days on average to issue a certificate for jobs requiring special announcement. In FY 2002, we reduced this average to 48 days.

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14259	K	Average time to issue hiring authority for jobs requiring special announcement (days) <sup>1</sup>	Not Applicable <sup>1</sup>	48	40	40	35	To be established

<sup>1</sup> This was not a performance indicator in FY 2001-2002 and did not appear in Act 12 of 2001.

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6. (KEY) Through the Examining activity, to expand service to applicants and recruiting assistance to agencies by announcing at least 1,500 vacancies on the Internet Posting Network in Fiscal Year 2002-2003 and by conducting at least 2 job fairs in Fiscal Year 2002-2003.

Strategic Link: This operational objective is related to Strategic Objective III.3: By June 30, 2003, provide pools of applicants that are available for employment and reduce high levels of unavailability and Strategic Objective III.4: Expand service to applicants and recruiting assistance to agencies by making job vacancy and test information more easily accessible and broadly available and by improving the efficiency and effectiveness of the application and testing process.

*Louisiana: Vision 2020* Link: This operational objective is in support of LAEDC Action Plan 2001 Strategic Objectives 1.6 and 1.8. 1.6: To have a workforce with the education & skills necessary to work productively in a knowledge-based economy. 1.8: To improve the efficiency and accountability of governmental agencies. This operational objective is also in support of LAEDC Action Plan 2001 Strategic Objective 2.4: To develop and implement a long-term strategic plan for the significant improvement of Louisiana's information and telecommunications infrastructure.

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: The Internet Posting Network is the best source of vacancy information for citizens seeking employment in the classified service of state government. All state agencies now have the option of using this network to recruit applicants directly for specific vacancies. This option allow applicants to respond directly to the agency. Instead of getting lists of candidates, many of whom may not be interested in the specific vacancy, and mailing inquiries; the agency posts the vacancy and interested, applicants contact the agency. At the end of fiscal year 2001-2002, forty-nine major agencies, offices and institutions had completed training in the use of the Internet Posting Network ([www.dscs.state.la.us/jobs.nsf](http://www.dscs.state.la.us/jobs.nsf)). In July 2002, 60% of the network postings were made by agencies using this

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11779	K	Number of vacancies announced on the Internet Vacancy Posting Network	1,000	2,032	1,500	1,500	3,000	To be established
14260	K	Number of job fairs conducted per year <sup>1</sup>	Not Applicable <sup>2</sup>	3	2	2	2	To be established

<sup>1</sup> The State of Louisiana is the largest employer in the state. It has been difficult to recruit qualified applicants in recent years so the Department is conducting and publicizing job fairs.

<sup>2</sup> This was not a performance indicator in FY 2001-2002 and did not appear in Act 12 of 2001.

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## 7. (KEY) Through the Examining activity, to strengthen validity evidence for exams by completing at least two validity studies during the fiscal year.

Strategic Link: This operational objective is related to Strategic Objective III.2: *Provide quality assessments of applicants in terms of their job-related competencies.*

Louisiana: *Vision 2020* Link: This operational objective is in support of LAEDC Action Plan 2001 Strategic Objective Strategic Objective I.6: *To have a workforce with the education and skills necessary to work productively in a knowledge-based economy*. This operational objective is also in support of LAEDC Action Plan 2001 Strategic Objective I.8: *Increase efficiency and accountability of government agencies*.

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: The Examining Division continues its efforts to improve the quality of managers in state service by: 1) implementing new selection procedures used for managers (i.e. assessment centers and structured interviews); and 2) requiring prior training or a training contract to move to supervisory and managerial jobs. During Fiscal Year 2001-2002, a new selection procedure for professional supervisors which incorporates an in-basket assessment of key competencies was implemented. In addition, statewide mandatory training standards for all supervisors and managers were implemented.

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4135	K	Number of exams validated during the fiscal year	2	2	2	2	2	To be established



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8. (KEY) Through the Human Resource Program Accountability activity, annually to evaluate 25% of eligible agencies for compliance with merit system principles and Civil Service Rules and effectiveness of agency Human Resources practices.

Strategic Link: This operational objective is an incremental step toward the accomplishment of Strategic Objective V.1: *Provide mechanisms to evaluate agency compliance with merit system principles and Civil Service Rules and to evaluate the effectiveness of agency Human Resource practices.*

Louisiana: Vision 2020 Link: This operational objective is in support of LAEDC Action Plan 2001 Strategic Objective I.8: *Increase efficiency and accountability of government agencies.*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: During FY 2000-2001, a new Accountability Division was established to evaluate state agency human resources practices under decentralized authority. The Department staffed the Division, established evaluation methods and procedures, and implemented the new program statewide. Between October 2000 and June 2001, 132 agency visits were made.

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14266	K	Percentage of targeted agencies evaluated	Not applicable <sup>1</sup>	23%	25%	25%	25%	To be established
11822	S	Number of agency reviews conducted <sup>2</sup>	40	40	32	32	40	To be established

<sup>1</sup> This performance indicator did not appear in Act 12 of 2001 and does not have a performance standard for FY 2001-2002. Currently targeted agencies are those which have 10 or more classified state employees

<sup>2</sup> The number of agency reviews conducted reflects the number of Full Human Resource Program Evaluation visits (for agencies having over 50 classified employees) and Basic Compliance Review visits (for ag

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## 9. (KEY) Through the Examining activity, to develop a comprehensive strategic staffing model for agencies to utilize as a resource in staffing and succession planning.

Strategic Link: This operational objective is related to Strategic Objective III.7: *By June 30, 2003, develop a comprehensive strategic staffing model for agencies to utilize as a resource in staffing and succession planning.*

Louisiana: *Vision 2020* Link: This operational objective is in support of LAEDC Action Plan 2001 Strategic Objective Strategic Objective I.6: *To have a workforce with the education & skills necessary to work productively in a knowledge-based economy .*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: In February 2001, the Department began to develop a succession planning and mentoring pilot program. The purpose of this pilot is to help agencies strategically prepare for the massive retirement of baby boomers by equipping existing staff with leadership skills to fill vacated positions. Approximately 9 mentors volunteered and about 13 employees volunteered to participate in the mentoring program which is designed to prepare leaders to take the places of those employees who will be leaving the Department within the next five years. This pilot is a cooperative effort of the Comprehensive Public Training Program and the Department of State Civil Service.

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14268	K	Percentage completion of model <sup>1</sup>	Not Applicable <sup>1</sup>	Not Provided	100%	100%	Not Provided	To be established

<sup>1</sup> This performance indicator did not appear in Act 12 of 2001 and does not have a performance standard for FY 2001-2002. Currently targeted agencies are those which have 10 or more classified state employees

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## 3. (KEY) Through the Human Resource Program Assistance activity, to design and pilot an executive career service program.

Strategic Link: This operational objective is an incremental step toward accomplishing Strategic Objective II.3: *By December 31, 2003, implement an executive career service program.*

Louisiana: *Vision 2020* Link: This operational objective is in support of LAEDC Action Plan 2001 Strategic Objective I.8: *Increase efficiency and accountability of government agencies .*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: This objective is the result of HCR 34. Rules were also passed to require employees to serve a new probationary period when they are promoted into key supervisory positions. The probationary period was extended to up to two years (from one year), so that an agency has twice as long to test employees before granting permanent status. Additional recommendations implemented by the Department include new layoff rules which make it simpler and quicker (and thus less costly) for an agency to run a layoff. Agencies are given more flexibility in running layoffs to retain their higher performing or more specialized employees.

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14251	K	Percentage complete of executive career service project <sup>1</sup>	Not Applicable <sup>2</sup>	Not Provided	75%	75%	Not Provided	To be established

<sup>1</sup> An Executive Career Service would allow top administrators and agency elected officials to shape a team that can address their visions and goals. The program would have a separate pay plan and rules governing selection and associated issues. Michigan, Florida, and the US Office of Personnel Management have similar programs.

<sup>2</sup> This is a new performance indicator for FY 2002-2003. This indicator did not appear in Act 11 of 2000 or Act 12 of 2001 and does not have a performance standard for FY 2000-2001 or 2001-2002. The value shown for existing performance standard is an estimate not a standard.

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GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
12255	Number of applicants	55,400	53,400	52,468	31,744	33,121
12258	Number of tests administered	20,063	23,764	22,995	19,395	24,845
12259	Number of certificates issued	6,120	6,628	6,632	5,599	6,283

<sup>1</sup> In Fiscal Year 2000-2001, the Department of Civil Service converted its entire testing process from a system of individually scheduled test dates to an open-- "no appointment needed" -system. This eliminated the processing, and counting of absentee applicants because there now are none. This change improved processing efficiency by eliminating an average of 40% absenteeism. It also provided better service to the public by offering greater speed and flexibility of choosing employment test dates.